

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

*Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

by

Texas A&M University – San Antonio



October 17, 2014



CERTIFICATE

Agency Name: Texas A&M University-San Antonio

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge


Signature

Maria H. Ferrier
Printed Name

President
Title

August 4, 2014
Date

Board or Commission Chair


Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer


Signature

Kenneth Mitts
Printed Name

Vice President for Finance and Administration
Title

August 4, 2014
Date

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Agency: 749
Texas A&M University – San Antonio

For the schedules identified below, the Texas A&M University – San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University – San Antonio Legislative Appropriations Request for the 2016-2017 Biennium.

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ADMINISTRATOR'S STATEMENT

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Texas A&M University-San Antonio (TAMU-SA) is one of the fastest growing universities in the State of Texas – enrollment grew 216% from 2008-2013 (according to the Texas Higher Education Coordinating Board). The University is working hard to manage its resources in order to keep pace with its unprecedented growth. Under the state's retrospective base period funding model, appropriations are two years behind actual enrollment. For an established university with years of accumulated operating reserves on hand, this is not significant; however, as a new university with rapid growth and limited reserves, this poses a critical funding situation for TAMU-SA.

To sustain its enrollment growth and ensure student success, TAMU-SA will require additional full-time faculty and staff, infrastructure, and a student retention and success program. In addition, TAMU-SA is committed to the implementation of four priorities in its mission to inspire lifelong learning and to produce career-ready graduates. They are as follows:

1. Quality teacher and educational leadership preparation (Ready from Day One)
2. Water conservation and applied research
3. Information technology and cyber security
4. Military Embracing – focused on providing academic, life and career skills support for our student veterans, military personnel and their families

THE SAN ANTONIO REGION:

The City of San Antonio, located in the south-central part of the state, is Texas' second-largest city. It is also the seventh largest city in the U.S. with a Metropolitan Statistical Area (MSA) combined population of more than 2.2 million. Bexar County has grown 22.7% from 2000 to 2010. In addition, According to the US Census Bureau, San Antonio has the fourth largest numeric population growth of any US city in 2012 and 2013. The city serves as an economic and cultural gateway to the American Southwest. During the 20th century, San Antonio became an important military center for the Army and Air Force through both World Wars – a distinction which it has retained to this day. San Antonio is home to Fort Sam Houston, Lackland Air Force Base, Randolph Air Force Base, San Antonio Military Medical Center (the Defense Department's largest in-patient hospital), Brooks City-Base (a former Air Force Base that has been developed as a commercial zone by the city), Camp Bullis located just outside the city limits and Port San Antonio, former Kelly Air Force Base, now serving as an industrial/business park. San Antonio is home to six Fortune 500 companies and to the South Texas Medical Center, the only medical research and care provider in the South Texas region. The local community college system, the Alamo Colleges, consists of five schools strategically located around the city, serving upwards of 62,000 students.

Of the citizens age 25 and older in the San Antonio MSA, 77.3% are high school graduates while only 22.4% obtain a bachelor's degree.

There are 19 independent San Antonio public school districts in the Bexar County metropolitan area that graduated a total of 20,000 plus high school students for school year ending June 2014. A second four-year university will assist accommodating the high school graduates who are seeking a local public university as a destination campus.

HISTORY OF TAMU-SA:

In 2000, based upon a comprehensive needs assessment, the Texas Higher Education Coordinating Board approved the Texas A&M University System's plans to create a System Center in San Antonio to meet a critical education need in the city's historically underserved South Side. The Center opened in the fall of 2000 with 56 full-time equivalent (FTE) students. The establishment of the System Center was intended to expand access to higher education for residents of San Antonio.

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The System Center offered upper-division junior and senior courses with its first classes in fall 2000, offering seven undergraduate programs. These classes were located in a portable annex on the Palo Alto Community College campus, a member of the Alamo Colleges system, to facilitate the transfer of students who had completed their freshman and sophomore level courses into baccalaureate-granting programs. The demand for a stand-alone institution in South San Antonio continued to grow, as evidenced by increased enrollment at the System Center, which led to the ongoing efforts of the Texas A&M University System, and San Antonio and Bexar County community leaders to develop a new university. This process continued in 2003 when the Texas Legislature approved Senate Bill (SB) 800, which created the Texas A&M University-Kingsville System Center-San Antonio and authorized the future creation of Texas A&M University-San Antonio, as a four year comprehensive university.

In 2005, the City of San Antonio committed to provide support and infrastructure for the campus. As a result of HB 153, the Texas State Legislature approved a \$40 million Tuition Revenue Bond in 2006 for Phase I construction on a new campus to support continued enrollment growth. The funding would not be available until the System Center achieved an enrollment level of 1,500 FTE students (later changed to 1,000). At that time, a permanent site for the new campus had not yet been identified. The following year, in 2007, the Verano Land Group donated 694 acres of undeveloped land on the city's South Side for the construction of a new campus. In addition to the property, Verano Land Group also committed to provide an additional \$1 million for scholarships. The commitment from the City of San Antonio, Bexar County, the approval of the Tuition Revenue Bond, and the donation of land together allowed for the creation of a permanent TAMU-SA campus in San Antonio.

While plans were being made to build the first building on the permanent campus, enrollment at the System Center outgrew the portable annex at Palo Alto Community College, and in spring 2007, the System Center leased property on Gillette Boulevard from the South San Antonio Independent School District to accommodate continued enrollment growth. Classes and administrative offices moved to the Gillette Campus in fall 2007 and remained there through summer 2011. In 2008, Dr. Maria Hernandez Ferrier was appointed Executive Director of the System Center and in February 2010 she was named the inaugural president of the University. Approximately 1,590 degrees were conferred while the university operated as a System Center for nine years. That number rose dramatically in less than three years after the 81st legislature awarded the university an appropriation of \$7M for operational support. From fall 2008 to fall 2009, student enrollment increased by 62%, further supporting the need for a four-year comprehensive university. Graduate courses also began to be offered. In May 2009, SB 629 was passed by the legislature and signed into law by Governor Rick Perry. This legislation established Texas A&M University-San Antonio (TAMU-SA) as a stand-alone institution and, after reaching target enrollment numbers, cleared the path to accessing the Tuition Revenue Bond funding for Phase I construction of the permanent campus. As a result of this funding the university was able to accommodate additional faculty and students and has graduated over 5,500 students to date.

The first building at the permanent Main Campus location at One University Way opened in August 2011, which allowed for the consolidation of many programs and some administrative units in one location. Academic programs, including the College of Business, are still taught at the Brooks City-Base Campus.

In February 2012 the Texas A&M University System Board of Regents approved construction of two additional buildings to be funded by A&M System Permanent University Funds (PUF). These buildings have been completed and opened for classes fall 2014. According to the Campus Development Plan created in 2012 which included the future construction of additional academic buildings, athletic centers, indoor/outdoor recreation areas, student housing, food services, and conference and meeting spaces on the 694 acres, the permanent campus location is projected to grow to accommodate student enrollment of over 25,000 students.

Today, Texas A&M-San Antonio is housed on two separate campuses: Main Campus and Brooks City-Base Campus (2,000 students), with presence at the Alamo University Center(AUC), a Multi-Institutional Center. Leased space at Brooks City-Base is 77,600 sq. ft., Alamo University Center sq. ft. varies based on courses offered, and the first academic building on Main Campus is 90,300 sq. ft. Enrollment for fall 2010 was 3,120 students, fall 2011 was 3,554 students, fall 2012 was 4,116 students, and fall 2013 was 4,512 students. A&M-San Antonio currently serves over 4,500 students, the majority from Bexar County and 9 surrounding counties in Texas, and offers 22 undergraduate and 10 graduate programs, including the MBA and an alternative teacher certification program. Over 50% of our students are the

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first in their families to attend college, and over 5,589 students have graduated from Texas A&M-San Antonio with 6,003 degrees (includes those that graduated under the TAMUK-System Center).

REQUEST FUNDING FOR THE FOLLOWING PRIORITY NEEDS FOR THE TEXAS A&M UNIVERSITY SYSTEM:

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, and continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding – As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We would also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

POSSIBLE 10% BUDGET REDUCTIONS:

Additional budget reductions will require TAMU-SA to eliminate or delay hiring for essential positions and reduce maintenance and operations budgets. This will significantly impact the University's continued growth and development.

EXISTING SPECIAL ITEMS:

It is critical and essential that TAMU-SA retain its current special items funding to support the university's continued transition as a stand-alone University. The existing Special Items, to include Transition funding and Institutional Enhancement funding, are vitally important to the success of TAMU-SA. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation. With the growth of the institution, transition funding emulates "base" funding in the university operating budget. The loss of this funding would severely impact the core academic activities of the university.

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EXCEPTIONAL ITEM(S):

The University is requesting the following exceptional items which will provide the resources necessary to continue developing the new university and "Closing the Gaps" program:

Debt Service on capital funding for Academic Building – Science & Technology (STEM Emphasis): \$12,205,838

Downward Expansion Funding: \$11,000,000

TAMU-SA, an upper-level University, proposes to expand downward to a four-year, comprehensive program in order to provide more educational opportunities to an underserved, non-traditional, growing student population.

Student Retention and Success: \$9,000,000

This initiative will serve all university students, many that have a variety of risk factors including, minority, low income, first generation and students over the age of 25. The comprehensive program of academic and co-curricular interventions will strengthen the University's partnerships with Alamo Community Colleges and will increase retention and degree completion percentages. The program will include, tutoring, advising, student engagement in the campus community and activities enhancing and improving students' educational experiences leading to higher retention and graduation rates.

Debt Service on capital funding for Infrastructure for Campus Development: \$2,877,092

CAPITAL NEEDS:

The Higher Education Coordinating Board Fall 2013 Space Projection Model indicates a current E&G space shortage for TAMU-SA of 69,542 sq. ft. This predicted E&G space shortage includes the Central Academic Building and Patriots' Casa coming online fall 2014. The University is requesting the following capital projects:

Academic Building—Science and Technology (STEM emphasis) \$70,000,000

This facility will accommodate classrooms and applied research labs for science, technology, and related STEM education.

Infrastructure for Campus Development \$16,500,000

Construction of Central Plant and access to non-potable, recycled Water from San Antonio Water System (SAWS) Water Treatment Plant to improve efficiencies, reduce required redundancies, and avoid rapid depreciation in resale of additional air-cooled chillers.

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MILITARY EMBRACING:

The University is fully committed to our military – those currently serving and our veterans. As such, a department has been established to assist and support our active duty, reserve, National Guard and veterans to prepare them for successful careers in the civilian workforce. This University is not only military friendly, but military embracing.

The University has entered into an agreement with Texas A&M University-Kingsville, University of Texas at San Antonio, and the Commander of 5th (regional) Brigade (ROTC) that authorizes establishment of an accelerated Army ROTC program for prior military service upper division students enrolling at Texas A&M University-San Antonio. Transfer students who have completed Army ROTC classes as college freshmen and sophomores, plus TAMU-SA student applicants who participated in any JROTC for three years or more in high school, also meet the prior service criteria. The long-term goal is to establish a corps of cadets in the Army ROTC program at the new university campus, actively engaged with JROTC counterparts to encourage their pursuit of higher education, even as members of the Jaguar ROTC Corps of Cadets prepare for commissioning as second lieutenants in the U.S. Army upon graduation.

When construction is completed and it opens to students in 2014, the Patriots' Casa will become the first-of-its-kind stand-alone, central-campus facility designed for veterans, Wounded Warriors, and other students from the military community. Space and programs of the Casa will support co-curricular activities and training for vets and their families, as they make the challenging transition from warrior to scholar and beyond that to a job and civilian career in their chosen field. Other university students will also benefit from Patriots' Casa, including the university's Army ROTC program which will be based here.

A chapter of the Student Veterans of America was established at Texas A&M - San Antonio to provide collegial and fraternal mutual assistance, a friendly community of common experience, and ample opportunities for community service by enrolled students who are military veterans. The SVA is a student club but is sponsored by the University's Office of Military Affairs, and helps provide support opportunities for veterans and all members of the military enrolled or interested in enrolling at the University.

COMMUNITY COLLEGE COLLABORATIONS:

As an upper level institution, the University receives most of its students from the local community college district, the Alamo Colleges. The following agreements and activities are examples of this close working collaboration:

- TEAMSA: a transfer and articulation agreement which makes a seamless transfer for students to the University
- Reverse transfer agreement was signed and a list of A&M-SA graduates are sent to the ACCs for them to facilitate the reverse transfer process
- Transfer advisors and University recruiters visit each of the Alamo College campuses on a daily basis.
- Transfer fairs and advising fairs are conducted each semester
- Counselor and advisor updates are conducted each semester
- Secured Toyota Motor Manufacturing of Texas Scholarship (\$27,000) to sponsor student from High School to Palo Alto College to TAMUS-SA
- Periodic meetings are held with TAMU-SA and Alamo Colleges faculties
- TAMU-SA offers classes and minimal staff support at the Alamo University Center (AUC)
- Alamo Colleges offers a variety of undergraduate core courses for the College of Business at the A&M-San Antonio Brooks City-Base Campus
- In 2013, the university entered into a scholarship agreement (Creekmore and Adele Fath Charitable Foundation)
- One teacher "STEM" Endowment Scholarship: \$27,000 to sponsor a student from high school to Palo Alto College to TAMU-SA

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CRIMINAL BACKGROUND CHECKS:

Criminal background checks are conducted by TAMU-SA under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, TAMU-SA abides by a university rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions, including student workers, adjunct, part-time, and temporary, at the university are considered security-sensitive and require a criminal background check.

SUMMARY:

The lives of the citizens of San Antonio and the region continue to be enhanced by the establishment of Texas A&M University-San Antonio. The entire south Texas region educationally underserved Hispanic population is taking advantage of the academic opportunities here to make better lives for themselves and their families.

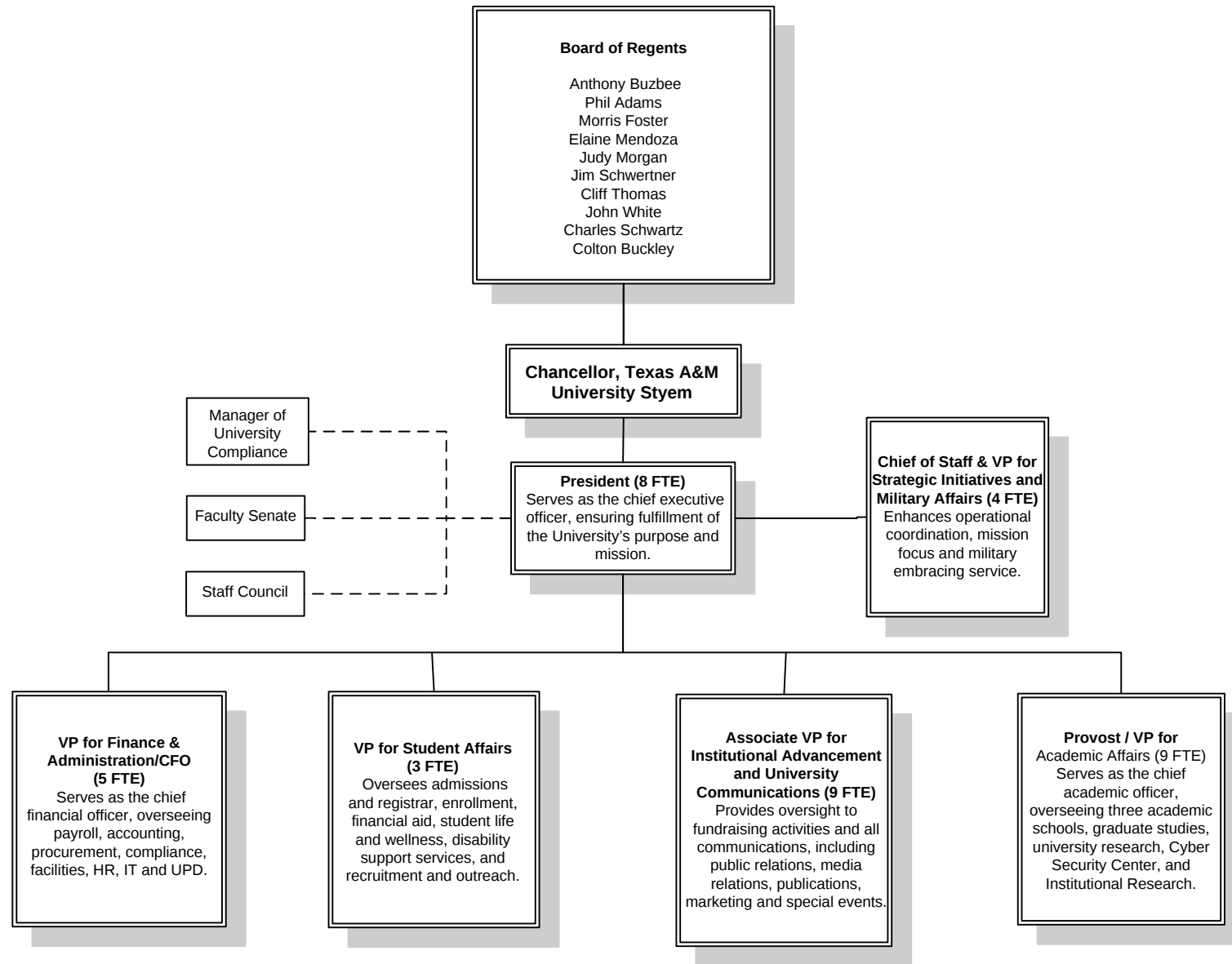
TAMU-SA respectfully requests the legislature's strong consideration of the exceptional items and capital projects outlined in its current Legislative Requests. Without these funds, TAMU-SA will have difficulty providing students the excellent learning environment and programs necessary to sustain the University's strong growth pattern which is vital to the state's "Closing the Gaps" initiative and in making sure all graduates are successful in today's highly competitive workforce.

The Texas A&M University System is governed by a Board of Regents. The current members of the Board of Regents are included in the Organizational Chart.

The members of the Bexar County Delegation strongly support these requests.

ORGANIZATIONAL CHART

Texas A&M University-San Antonio



SUMMARY OF REQUEST

2.A. Summary of Base Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	8,560,237	11,659,213	12,460,219	0	0
3 STAFF GROUP INSURANCE PREMIUMS	208,971	301,869	313,970	326,529	339,590
4 WORKERS' COMPENSATION INSURANCE	14,489	14,427	14,365	16,195	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,377	2,091	2,039	2,022	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	596,435	633,683	662,199	691,998	723,138
TOTAL, GOAL 1	\$9,381,509	\$12,611,283	\$13,452,792	\$1,036,744	\$1,081,096
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	368,412	369,939	566,216	0	0
2 TUITION REVENUE BOND RETIREMENT	2,635,838	2,632,438	2,637,238	2,634,838	2,635,438

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY			Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2			\$3,004,250	\$3,002,377	\$3,203,454	\$2,634,838	\$2,635,438
3 Provide Special Item Support							
1 Instructional Support Special Item Support							
1 TRANSITION FUNDING			5,798,825	5,798,825	5,798,825	5,798,825	5,798,825
4 Institutional Support Special Item Support							
1 INSTITUTIONAL ENHANCEMENT			0	500,000	500,000	500,000	500,000
5 Exceptional Item Request							
1 EXCEPTIONAL ITEM REQUEST			0	0	0	0	0
TOTAL, GOAL 3			\$5,798,825	\$6,298,825	\$6,298,825	\$6,298,825	\$6,298,825
TOTAL, AGENCY STRATEGY REQUEST			\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359

2.A. Summary of Base Request by Strategy

10/13/2014 4:37:05PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	14,647,537	17,893,994	17,917,378	8,951,880	8,952,631
SUBTOTAL	\$14,647,537	\$17,893,994	\$17,917,378	\$8,951,880	\$8,952,631
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	872,409	911,250	952,256	0	0
770 Est Oth Educ & Gen Inco	2,664,638	3,107,241	4,085,437	1,018,527	1,062,728
SUBTOTAL	\$3,537,047	\$4,018,491	\$5,037,693	\$1,018,527	\$1,062,728
TOTAL, METHOD OF FINANCING	\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	749	Agency name:	Texas A&M University - San Antonio			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2012-2013 GAA)					
		\$14,647,537	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-2015 GAA)					
		\$0	\$17,893,994	\$17,917,378	\$0	\$0
	Regular Appropriations from MOF Table (2016-2017)					
		\$0	\$0	\$0	\$8,951,880	\$8,952,631
TOTAL,	General Revenue Fund	\$14,647,537	\$17,893,994	\$17,917,378	\$8,951,880	\$8,952,631
TOTAL, ALL	GENERAL REVENUE	\$14,647,537	\$17,893,994	\$17,917,378	\$8,951,880	\$8,952,631

GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2012-2013 GAA)	\$235,098	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749		Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriation from MOF Table (2014-2015 GAA)		\$0	\$826,785	\$826,785	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts		\$637,311	\$84,465	\$125,471	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$872,409	\$911,250	\$952,256	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriation from MOF Table (2012-2013 GAA)		\$3,687,143	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2014-2015 GAA)		\$0	\$3,997,732	\$4,004,478	\$0	\$0
Regular Appropriations from MOF Table (2016-2017)		\$0	\$0	\$0	\$1,018,527	\$1,062,728

2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	749	Agency name:	Texas A&M University - San Antonio			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
BASE ADJUSTMENT						
Revised Receipts		\$88,404	\$(88,968)	\$80,959	\$0	\$0
Adjustment to Expended		\$(1,110,909)	\$(801,523)	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,664,638	\$3,107,241	\$4,085,437	\$1,018,527	\$1,062,728
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$3,537,047	\$4,018,491	\$5,037,693	\$1,018,527	\$1,062,728
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,537,047	\$4,018,491	\$5,037,693	\$1,018,527	\$1,062,728
TOTAL,	GR & GR-DEDICATED FUNDS	\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359
GRAND TOTAL		\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359

2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749	Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013 GAA)	220.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	269.0	269.0	0.0	0.0
Regular Appropriations (2016-2017)	0.0	0.0	0.0	269.0	269.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Number Below cap	(5.5)	(36.1)	(12.5)	0.0	0.0
TOTAL, ADJUSTED FTES	214.5	232.9	256.5	269.0	269.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$6,069,132	\$6,984,635	\$8,111,534	\$256,274	\$256,274
1002 OTHER PERSONNEL COSTS	\$233,181	\$284,945	\$158,805	\$2,022	\$2,039
1005 FACULTY SALARIES	\$8,344,460	\$9,095,177	\$10,267,111	\$6,042,551	\$6,042,551
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$40,000	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,635,838	\$2,632,438	\$2,637,238	\$2,634,838	\$2,635,438
2009 OTHER OPERATING EXPENSE	\$901,973	\$2,875,290	\$1,780,383	\$1,034,722	\$1,079,057
OOE Total (Excluding Riders)	\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359
OOE Total (Riders)					
Grand Total	\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

749 Texas A&M University - San Antonio					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	92.70%	93.00%	93.00%	93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	71.20%	75.00%	75.00%	75.00%	75.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	68.00%	51.00%	51.00%	51.00%	51.00%
30 Dollar value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	0.00%	0.00%
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	0.00%	69.57%	75.14%	75.14%
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	0.00%	73.33%	78.57%	78.57%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years					
	0.00%	0.00%	70.21%	74.77%	74.77%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	0.00%	66.67%	71.43%	71.43%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	0.00%	66.67%	70.59%	70.59%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	34.97%	35.00%	35.00%	35.00%	35.00%

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 4:40:08PM

749 Texas A&M University - San Antonio					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	34.18%	35.00%	35.00%	35.00%	35.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	33.66%	35.00%	35.00%	35.00%	35.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	47.37%	35.00%	35.00%	35.00%	35.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	50.00%	35.00%	35.00%	35.00%	35.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	80.49%	75.00%	75.00%	75.00%	75.00%
44 Persistence Rate of Full-time, White Students After One Year	78.05%	75.00%	75.00%	75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	83.44%	75.00%	75.00%	75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	55.26%	75.00%	75.00%	75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	100.00%	75.00%	75.00%	75.00%	75.00%
48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	326,529	339,590	0	0	326,529	339,590
4 WORKERS' COMPENSATION INSURANCE	16,195	16,329	0	0	16,195	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,022	2,039	0	0	2,022	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	691,998	723,138	0	0	691,998	723,138
TOTAL, GOAL 1	\$1,036,744	\$1,081,096	\$0	\$0	\$1,036,744	\$1,081,096
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,634,838	2,635,438	7,541,465	7,541,465	10,176,303	10,176,903
TOTAL, GOAL 2	\$2,634,838	\$2,635,438	\$7,541,465	\$7,541,465	\$10,176,303	\$10,176,903

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
TIME : 4:42:12PM

Agency code: 749	Agency name: Texas A&M University - San Antonio					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 TRANSITION FUNDING	\$5,798,825	\$5,798,825	\$0	\$0	\$5,798,825	\$5,798,825
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	500,000	500,000	0	0	500,000	500,000
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,100,500	9,899,500	10,100,500	9,899,500
TOTAL, GOAL 3	\$6,298,825	\$6,298,825	\$10,100,500	\$9,899,500	\$16,399,325	\$16,198,325
TOTAL, AGENCY STRATEGY REQUEST	\$9,970,407	\$10,015,359	\$17,641,965	\$17,440,965	\$27,612,372	\$27,456,324
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,970,407	\$10,015,359	\$17,641,965	\$17,440,965	\$27,612,372	\$27,456,324

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
TIME : 4:42:12PM

Agency code: 749	Agency name: Texas A&M University - San Antonio					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$8,951,880	\$8,952,631	\$17,641,965	\$17,440,965	\$26,593,845	\$26,393,596
	\$8,951,880	\$8,952,631	\$17,641,965	\$17,440,965	\$26,593,845	\$26,393,596
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,018,527	1,062,728	0	0	1,018,527	1,062,728
	\$1,018,527	\$1,062,728	\$0	\$0	\$1,018,527	\$1,062,728
TOTAL, METHOD OF FINANCING	\$9,970,407	\$10,015,359	\$17,641,965	\$17,440,965	\$27,612,372	\$27,456,324
FULL TIME EQUIVALENT POSITIONS	269.0	269.0	78.0	78.0	347.0	347.0

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
	16 Percent of Semester Credit Hours Completed						
		93.00%	93.00%			93.00%	93.00%
KEY	17 Certification Rate of Teacher Education Graduates						
		75.00%	75.00%			75.00%	75.00%
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
		51.00%	51.00%			51.00%	51.00%
	30 Dollar value of External or Sponsored Research Funds (in Millions)						
		0.00	0.00			0.00	0.00
	31 External or Sponsored Research Funds As a % of State Appropriations						
		0.00%	0.00%			0.00%	0.00%
	32 External Research Funds As Percentage Appropriated for Research						
		0.00%	0.00%			0.00%	0.00%
KEY	33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years						
		75.14%	75.14%			75.14%	75.14%
	34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years						
		78.57%	78.57%			78.57%	78.57%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2014**

Time: **4:46:04PM**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years						
	74.77%	74.77%			74.77%	74.77%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years						
	71.43%	71.43%			71.43%	71.43%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years						
	70.59%	70.59%			70.59%	70.59%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years						
	35.00%	35.00%			35.00%	35.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years						
	35.00%	35.00%			35.00%	35.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years						
	35.00%	35.00%			35.00%	35.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years						
	35.00%	35.00%			35.00%	35.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years						
	35.00%	35.00%			35.00%	35.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2014**

Time: **4:46:04PM**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
44 Persistence Rate of Full-time, White Students After One Year						
	75.00%	75.00%			75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year						
	75.00%	75.00%			75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%
48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

STRATEGY REQUEST

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	797.00	861.00	930.00	1,004.00	1,084.00
2	Number of Minority Graduates	611.00	660.00	713.00	770.00	831.00
6	Number of Two-Year College Transfers Who Graduate	619.00	792.00	855.00	924.00	998.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	20.90 %	18.90 %	18.00 %	17.00 %	17.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.06	18.20	22.00	22.00	22.00
2	Number of Minority Students Enrolled	3,074.00	3,320.00	3,586.00	3,872.00	4,182.00
3	Number of Community College Transfers Enrolled	1,339.00	1,446.00	1,562.00	1,687.00	1,822.00
4	Number of Semester Credit Hours Completed	36,879.00	39,829.00	43,016.00	46,457.00	50,173.00
5	Number of Semester Credit Hours	36,825.00	39,771.00	42,953.00	46,389.00	50,100.00
6	Number of Students Enrolled As of the Twelfth Class Day	4,116.00	4,445.00	4,801.00	5,185.00	5,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,859,633	\$6,496,166	\$7,481,639	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$221,442	\$282,854	\$156,766	\$0	\$0
1005	FACULTY SALARIES	\$3,397,084	\$3,005,067	\$4,224,560	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 4:48:03PM

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$82,078	\$1,875,126	\$597,254	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,560,237	\$11,659,213	\$12,460,219	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,828,596	\$8,619,244	\$8,398,695	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,828,596	\$8,619,244	\$8,398,695	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$872,409	\$911,250	\$952,256	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,859,232	\$2,128,719	\$3,109,268	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$2,731,641	\$3,039,969	\$4,061,524	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,560,237	\$11,659,213	\$12,460,219	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		122.9	135.1	162.3	179.9	179.9

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 4:48:03PM

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$208,971	\$301,869	\$313,970	\$326,529	\$339,590
TOTAL, OBJECT OF EXPENSE		\$208,971	\$301,869	\$313,970	\$326,529	\$339,590
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$208,971	\$301,869	\$313,970	\$326,529	\$339,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$208,971	\$301,869	\$313,970	\$326,529	\$339,590
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$326,529	\$339,590
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,971	\$301,869	\$313,970	\$326,529	\$339,590

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$14,489	\$14,427	\$14,365	\$16,195	\$16,329
TOTAL, OBJECT OF EXPENSE		\$14,489	\$14,427	\$14,365	\$16,195	\$16,329
Method of Financing:						
1	General Revenue Fund	\$14,489	\$14,427	\$14,365	\$16,195	\$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,489	\$14,427	\$14,365	\$16,195	\$16,329
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,195	\$16,329
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,489	\$14,427	\$14,365	\$16,195	\$16,329

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,377	\$2,091	\$2,039	\$2,022	\$2,039
TOTAL, OBJECT OF EXPENSE		\$1,377	\$2,091	\$2,039	\$2,022	\$2,039
Method of Financing:						
1	General Revenue Fund	\$1,377	\$2,091	\$2,039	\$2,022	\$2,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,377	\$2,091	\$2,039	\$2,022	\$2,039
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,022	\$2,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,377	\$2,091	\$2,039	\$2,022	\$2,039

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutory mandated compensation insurance (Article 8309b VTCA). This program provides partial income continuation for regular employees impacted by reduction in force.

Only components of the University of Texas and Texas A&M University Systems have this strategy because they operate their own risk pools. These General Revenue Fund appropriations are used for unemployment compensation insurance.

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$596,435	\$633,683	\$662,199	\$691,998	\$723,138
TOTAL, OBJECT OF EXPENSE		\$596,435	\$633,683	\$662,199	\$691,998	\$723,138
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$596,435	\$633,683	\$662,199	\$691,998	\$723,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$596,435	\$633,683	\$662,199	\$691,998	\$723,138
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$691,998	\$723,138
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$596,435	\$633,683	\$662,199	\$691,998	\$723,138

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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749 Texas A&M University - San Antonio

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	58.00	46.00	48.30	50.72	53.25
2	Space Utilization Rate of Labs	92.00	74.00	77.70	81.59	85.66
Objects of Expense:						
1001	SALARIES AND WAGES	\$366,115	\$326,969	\$373,621	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,297	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$40,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,970	\$192,595	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$368,412	\$369,939	\$566,216	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$368,412	\$326,969	\$566,216	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$368,412	\$326,969	\$566,216	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$42,970	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$0	\$42,970	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$368,412	\$369,939	\$566,216	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.4	4.6	5.1	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$2,635,838	\$2,632,438	\$2,637,238	\$2,634,838	\$2,635,438
TOTAL, OBJECT OF EXPENSE		\$2,635,838	\$2,632,438	\$2,637,238	\$2,634,838	\$2,635,438
Method of Financing:						
1	General Revenue Fund	\$2,635,838	\$2,632,438	\$2,637,238	\$2,634,838	\$2,635,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,635,838	\$2,632,438	\$2,637,238	\$2,634,838	\$2,635,438
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,634,838	\$2,635,438
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,635,838	\$2,632,438	\$2,637,238	\$2,634,838	\$2,635,438
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for bonds issued to fund the costs of construction for the university's inaugural building. It is a multi-purpose facility housing classrooms, welcome center, business office, police department, general purpose computer labs, and offices for faculty, administration, and support staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 4:48:03PM

749 Texas A&M University - San Antonio

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1 Transition Funding

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$843,384	\$161,500	\$256,274	\$256,274	\$256,274
1002	OTHER PERSONNEL COSTS	\$8,065	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$4,947,376	\$5,590,110	\$5,542,551	\$5,542,551	\$5,542,551
2009	OTHER OPERATING EXPENSE	\$0	\$47,215	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
Method of Financing:						
1	General Revenue Fund	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,798,825	\$5,798,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
FULL TIME EQUIVALENT POSITIONS:		86.2	86.2	82.1	82.1	82.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Transition Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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To maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation. With the growth of the institution, transition funding emulates “base” funding in the university operating budget. The loss of this funding would severely impact the core academic activities of the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 4:48:03PM

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	7.0	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Institutional Enhancement is a direct appropriation to institutions and was established by the Seventy-sixth Legislature (1999). These funds are intended to supplement an institution's base funding for core academic operations. These funds are expended for general institutional, academic and research support and are used to support recruitment, marketing, retention and enhancing student's success.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. Without these funds we would be required to reduce instructional positions and operating funds, which would impact access, success and retention of students. Elimination of these funds would create critical budget needs and would impact our ability to meet the Closing the Gaps goals established by the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,970,407	\$10,015,359
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,184,584	\$21,912,485	\$22,955,071	\$9,970,407	\$10,015,359
FULL TIME EQUIVALENT POSITIONS:	214.5	232.9	256.5	269.0	269.0

EXCEPTIONAL ITEM REQUEST

2.E. Summary of Exceptional Items Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **749**

Agency name: **Texas A&M University - San Antonio**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Debt Svc Science & Technology	\$6,102,919	\$6,102,919		\$6,102,919	\$6,102,919		\$12,205,838	\$12,205,838
2	Downward Expansion	\$5,500,000	\$5,500,000	35.0	\$5,500,000	\$5,500,000	35.0	\$11,000,000	\$11,000,000
3	Student Retention & Success Prgm	\$4,600,500	\$4,600,500	43.0	\$4,399,500	\$4,399,500	43.0	\$9,000,000	\$9,000,000
4	Debt Svc Infrastructure	\$1,438,546	\$1,438,546		\$1,438,546	\$1,438,546		\$2,877,092	\$2,877,092
Total, Exceptional Items Request		\$17,641,965	\$17,641,965	78.0	\$17,440,965	\$17,440,965	78.0	\$35,082,930	\$35,082,930

Method of Financing

General Revenue	\$17,641,965	\$17,641,965		\$17,440,965	\$17,440,965		\$35,082,930	\$35,082,930
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,641,965	\$17,641,965		\$17,440,965	\$17,440,965		\$35,082,930	\$35,082,930

Full Time Equivalent Positions

78.0

78.0

Number of 100% Federally Funded FTEs

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 11:08:13AM

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Debt Service on Academic Building - Science and Technology		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		6,102,919	6,102,919
	TOTAL, OBJECT OF EXPENSE		\$6,102,919	\$6,102,919
METHOD OF FINANCING:				
1	General Revenue Fund		6,102,919	6,102,919
	TOTAL, METHOD OF FINANCING		\$6,102,919	\$6,102,919

DESCRIPTION / JUSTIFICATION:

Capital project authorization is being requested in the amount of \$70,000,000 for the construction of a Science & Technology Building to be built on main campus. Total cost of the project is \$70,000,000. Projected construction costs are \$472.97 a square foot, with the facility being a gross 148,000 square feet. The facility will enable the University to provide employers with professionally trained University graduates in sciences, technology and related STEM fields. Applied research will initially focus on solutions for improved water conservation, usage and quality - vital to Texas' continuing economic development. TAMU System Treasury Services used 6% for 20 years on all debt service calculations.

EXTERNAL/INTERNAL FACTORS:

The University has more than 4,000 students and only two academic buildings on its 694 acre campus on the historically underserved South Side of San Antonio.

Student enrollment continues to grow from year to year at a double digit pace.

San Antonio is the regional hub for the fast-developing Eagle Ford Shale arc, representing an immediate, fast-accelerating need for a workforce educated in STEM fields.

A STEM emphasis for the building will equip the University to fully engage with Texas A&M University System research agencies in San Antonio to offer high-demand cyber security & natural resources education, supportive of Eagle Ford Shale industries.

The new S&T Building will house classrooms and applied research laboratories in natural science, cyber security & IT, and supportive of science teacher education.

Moving cyber security and IT studies into the S&T Building will accelerate interest by public school science and math teachers and community leaders, especially to further increase enrollment in the Affordable Degree that TAMU-SA has developed with the Alamo Colleges and several San Antonio independent school districts.

The University's emergent science and technology programs will accelerate regional economic development, especially to satisfy the demands of new energy producers and cyber security partners already active in San Antonio.

Active interest in the S&T Building exists with two private companies already conducting applied and funded research experiments with TAMU-SA in conjunction with A&M agency partners of the San Antonio Regional Collaborative.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 11:08:13AM

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Downward Expansion Funding		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,000,000	1,000,000
1005	FACULTY SALARIES		1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES		250,000	250,000
2005	TRAVEL		100,000	100,000
2009	OTHER OPERATING EXPENSE		2,650,000	2,650,000
	TOTAL, OBJECT OF EXPENSE		\$5,500,000	\$5,500,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,500,000	5,500,000
	TOTAL, METHOD OF FINANCING		\$5,500,000	\$5,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			35.00	35.00

DESCRIPTION / JUSTIFICATION:

TAMU-SA, an upper level university, proposes to expand downward to a four-year comprehensive program in order to provide more educational opportunities to an underserved, non-traditional, growing student population.

*The rapid growth of the San Antonio region, the seventh largest city in the U.S., required the addition of a second public university. Today, TAMU-SA provides affordable and accessible education to underserved populations in San Antonio and the surrounding region, and substantially contributes to the THECB's "Closing the Gaps" initiative.

*The downward expansion of the educational program will require the development of the freshman and sophomore core curriculum.

*The university will require additional faculty and staff to provide instruction for freshman and sophomores, in addition to ongoing expansion of its upper-level program.

*A portion of this request will be used to provide additional student services and expand the University Library to support a comprehensive four-year university.

*The requested funding will enhance the utilization of the new campus expansion to support TAMU-SA's growing student population, thus increasing the university's contribution to the goal of "Closing the Gaps" as directed by the legislature.

EXTERNAL/INTERNAL FACTORS:

A comprehensive four-year university will further spur economic development in San Antonio and the surrounding region. The creation of an educated, professional workforce will serve the needs of employers in the region in emerging manufacturing, high technology and water-related industries.

Community and private sector support is led by the Greater San Antonio Chamber of Commerce, the South San Antonio Chamber of Commerce, and the San Antonio Hispanic Chamber of Commerce. This initiative is also strongly supported by the Bexar county legislative delegation.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 11:08:13AM

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Student Retention and Success Program		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		2,150,000	2,214,500
2001	PROFESSIONAL FEES AND SERVICES		43,900	43,900
2005	TRAVEL		71,400	71,400
2009	OTHER OPERATING EXPENSE		2,335,200	2,069,700
	TOTAL, OBJECT OF EXPENSE		\$4,600,500	\$4,399,500
METHOD OF FINANCING:				
1	General Revenue Fund		4,600,500	4,399,500
	TOTAL, METHOD OF FINANCING		\$4,600,500	\$4,399,500
FULL-TIME EQUIVALENT POSITIONS (FTE):			43.00	43.00

DESCRIPTION / JUSTIFICATION:

This initiative will serve all university students, many that have a variety of risk factors including, minority, low income, first generation and students over the age of 25. It will be a comprehensive program of academic and co-curricular interventions and strengthen the University's partnerships with Alamo Community Colleges that will increase retention and degree completion percentages. The program will further develop student success programming and will serve as a referral and follow-up hub for all student academic support services and co-curricular service operations. Some of the program's components include:

- Multidisciplinary tutoring, study centers with writing and critical thinking labs, learning communities and academic coaching
- Assessment and early intervention with individualized success plans (roadmaps)
- Support programs which include counseling services, financial literacy, supplemental instruction, career coaching and technology training to include those students dually enrolled at an Alamo Community Colleges
- Student engagement and integration into the campus community which support the students' career goals and leadership development
- Develop a student success mentor program
- Provide online assessment resources for students to explore career options based on personal talents and interests while providing a career pathway that integrates academic programs of study to individual career aspirations
- Academic counseling for currently enrolled university students
- Provide full-time advisors on-site at the community colleges for prospective students enrolled at Alamo Community Colleges. This will significantly reduce the number of unproductive academic credits on which transfer students expend limited Pell Grant allowances

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2014**
TIME: **11:08:13AM**

Agency code: **749**

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
Texas A&M University-San Antonio will enhance results in THECB's goal of "Closing the Gaps". The program will parallel the State's Uniform Recruitment and Retention Strategy aimed at making post-secondary enrollment/graduation reflect state demographics and will increase the number of future Texas leaders with degrees who bring a strong work ethic, mission focus, and team-building skills. Investment in these initiatives will significantly strengthen economic growth of the region producing work-ready graduates in critical areas of interest to Texas and, additionally, will provide extraordinary support to the military community. This initiative is strongly supported by the Bexar county legislative delegation.			

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 11:08:13AM

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Debt Service on Infrastructure for Campus Development		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		1,438,546	1,438,546
	TOTAL, OBJECT OF EXPENSE		\$1,438,546	\$1,438,546
METHOD OF FINANCING:				
1	General Revenue Fund		1,438,546	1,438,546
	TOTAL, METHOD OF FINANCING		\$1,438,546	\$1,438,546

DESCRIPTION / JUSTIFICATION:

Capital project authorization is being requested in the amount of \$16,500,000 for the construction of a Central Plant and access to non-potable, recycled water from San Antonio Water System (SAWS) water treatment plant. The total cost of the project is \$16,500,000 and will be built on main campus. The facility will promote greater use of non-Edwards Aquifer water resources and will result in significant cost savings over time by early access to reduced-cost, drought-proof recycled water. Additional savings results by not adding another independent chiller plant with negative resale value. TAMU System Treasury Services used 6% for 20 years on all debt service calculations.

EXTERNAL/INTERNAL FACTORS:

- The university's first three buildings will be serviced by two independent chiller plants
- Construction of the requested Science & Technology Building without a Central Plant in place would require a third independent chiller plant
- Establishment of a Central Utility Plant will greatly improve efficiencies, aggregate and thereby reduce required redundancies, and will provide a significantly lower life cycle cost to the campus.
- Cost savings: recycled water is ½ the cost of potable water (with fees included), which is the sole source for TAMU-SA currently
- Access to available non-potable recycled water from the SAWS water treatment plant located immediately south of the university's acreage will reduce the cost of irrigating campus landscape by more than 50%, in perpetuity
- Connect and extend existing utility corridors from the Central Plant to current and future campus buildings
- Construct near-perimeter roads consistent with current district plan to facilitate access to parking and improved road safety
- Ability to irrigate the campus as needed, without restrictions

4.B. Exceptional Items Strategy Allocation Schedule84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014

TIME: 11:17:28AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Code	Description	Excp 2016	Excp 2017
Item Name:		Debt Service on Academic Building - Science and Technology	
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
TOTAL, OBJECT OF EXPENSE		\$6,102,919	\$6,102,919
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
TOTAL, METHOD OF FINANCING		\$6,102,919	\$6,102,919

4.B. Exceptional Items Strategy Allocation Schedule84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014

TIME: 11:17:28AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Code	Description	Excp 2016	Excp 2017
Item Name: Downward Expansion Funding			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	2,650,000	2,650,000
TOTAL, OBJECT OF EXPENSE		\$5,500,000	\$5,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,500,000	5,500,000
TOTAL, METHOD OF FINANCING		\$5,500,000	\$5,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014

TIME: 11:17:28AM

Agency code:	749	Agency name:	Texas A&M University - San Antonio		
Code	Description		Excp 2016		Excp 2017
Item Name:		Student Retention and Success Program			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		2,150,000		2,214,500
2001	PROFESSIONAL FEES AND SERVICES		43,900		43,900
2005	TRAVEL		71,400		71,400
2009	OTHER OPERATING EXPENSE		2,335,200		2,069,700
TOTAL, OBJECT OF EXPENSE			\$4,600,500		\$4,399,500
METHOD OF FINANCING:					
1	General Revenue Fund		4,600,500		4,399,500
TOTAL, METHOD OF FINANCING			\$4,600,500		\$4,399,500
FULL-TIME EQUIVALENT POSITIONS (FTE):			43.0		43.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2014**

TIME: **11:17:28AM**

Agency code:	749	Agency name:	Texas A&M University - San Antonio		
Code	Description			Excp 2016	Excp 2017
Item Name:	Debt Service on Infrastructure for Campus Development				
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:					
	2008 DEBT SERVICE			1,438,546	1,438,546
TOTAL, OBJECT OF EXPENSE				\$1,438,546	\$1,438,546
METHOD OF FINANCING:					
	1 General Revenue Fund			1,438,546	1,438,546
TOTAL, METHOD OF FINANCING				\$1,438,546	\$1,438,546

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 11:32:38AM

Agency Code:	749	Agency name:	Texas A&M University - San Antonio	
GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0	
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2 Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	7,541,465	7,541,465
	Total, Objects of Expense	\$7,541,465	\$7,541,465

METHOD OF FINANCING:

1	General Revenue Fund	7,541,465	7,541,465
	Total, Method of Finance	\$7,541,465	\$7,541,465

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Academic Building - Science and Technology
Debt Service on
Infrastructure for Campus Development

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 11:32:38AM

Agency Code:	749	Agency name:	Texas A&M University - San Antonio
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	5 Exceptional Item Request	Service Categories:	
STRATEGY:	1 Exceptional Item Request	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,150,000	3,214,500
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	293,900	293,900
2005	TRAVEL	171,400	171,400
2009	OTHER OPERATING EXPENSE	4,985,200	4,719,700
Total, Objects of Expense		\$10,100,500	\$9,899,500

METHOD OF FINANCING:

1 General Revenue Fund	10,100,500	9,899,500
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Total, Method of Finance	\$10,100,500	\$9,899,500
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FULL-TIME EQUIVALENT POSITIONS (FTE):

78.0	78.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Downward Expansion Funding
Student Retention and Success Program

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 749 Agency: Texas A&M University - San Antonio

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$3,658	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	11.0 %	0.0%	-11.0%	\$0	\$0	
32.7%	Special Trade Construction	35.0 %	79.0%	44.0%	\$40,362	\$51,120	58.0 %	72.1%	14.1%	\$168,914	\$234,163	
23.6%	Professional Services	0.0 %	17.3%	17.3%	\$9,450	\$54,630	15.0 %	3.4%	-11.6%	\$3,150	\$93,127	
24.6%	Other Services	20.0 %	8.6%	-11.4%	\$248,595	\$2,896,910	18.0 %	11.6%	-6.4%	\$340,575	\$2,947,924	
21.0%	Commodities	25.0 %	12.9%	-12.1%	\$315,462	\$2,447,190	19.0 %	15.9%	-3.1%	\$546,488	\$3,441,749	
	Total Expenditures		11.3%		\$613,869	\$5,449,850		15.8%		\$1,059,127	\$6,720,621	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

For 2012 the agency exceeded two of the four goals, or 61.3% of the applicable agency HUB procurement goals. For 2013 the agency exceeded one of the four goals, or 14.1% of the applicable agency HUB procurement goals.

Applicability:

The Heavy Construction, Building Construction and Professional Services were not applicable to the agency operations in FY 2012 since the agency did not have any strategies or programs related to construction or professional services. Heavy Construction was not applicable to the agency operations in FY 2013 since the agency did not have any strategies or programs related to construction. The agency did not initiate any Building Construction.

Factors Affecting Attainment:

In FY 2012 the goal for the categories of Other Services and Commodities was not met because several of the agency infrastructure contracts limited the agency to the use of non-HUB vendors. Also, the agency HUB spend was decreased due to the increased use of contracts and purchasing cooperatives. In FY 2013 the goal for the categories of Professional Services, Other Services and Commodities were not met because several of the agency's large license agreements and infrastructure contracts limited the agency to the use of non-HUB vendors. Again, the agency HUB spend was decreased due to the increased use of contracts and purchasing cooperatives.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- Incorporate the importance of using HUB vendors during procurement card training classes. Card Holders will be provided a listing of HUB vendors via the university intranet.

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **749** Agency: **Texas A&M University - San Antonio**

- Encourage and assist women owned, minority owned, service disabled veteran owned and small businesses to pursue State HUB certification.
- Develop and update bid lists with HUB vendors and increase the number of bids sent to HUB vendors.
- Develop and foster business relationships through the mentor protégé program. Seek out large businesses that are willing to assist smaller businesses in developing their companies.
- In an effort to seek out new HUB vendors, attend and support both local and regional business networking forums.
- Provide personal availability to minority organizations to answer questions and assist in providing HUB program information.
- The HUB Coordinator will attend and actively participate in the A&M System HUB Coordinator's meetings.

Texas A&M University - San Antonio (749)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 17,586,136	\$ 17,585,040	\$ 35,171,176		\$ 17,585,040	\$ 17,585,040	\$ 35,170,080	
Tuition and Fees (net of Discounts and Allowances)	4,590,204	4,746,497	\$ 9,336,701		4,936,357	5,133,811	10,070,168	
Endowment and Interest Income	27,803	30,000	\$ 172,803		30,900	31,827	62,727	
Sales and Services of Educational Activities (net)	61,006	67,231	\$ 128,237		73,954	81,350	155,304	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	-	
Other Income	-	-	\$ -		-	-	-	
Total	<u>22,265,148</u>	<u>22,428,768</u>	<u>44,808,916</u>	<u>54.1%</u>	<u>22,626,251</u>	<u>22,832,028</u>	<u>45,458,278</u>	<u>52.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,955,845	\$ 3,131,651	\$ 6,087,496		\$ 3,310,155	\$ 3,498,834	\$ 6,808,989	
Higher Education Assistance Funds	-	-	\$ -		-	-	\$ -	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	29,506	30,000	\$ 59,506		30,000	30,000	\$ 60,000	
Total	<u>2,985,351</u>	<u>3,161,651</u>	<u>6,147,002</u>	<u>7.4%</u>	<u>3,340,155</u>	<u>3,528,834</u>	<u>6,868,989</u>	<u>8.0%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	14,940,127	15,040,887	29,981,014		15,642,522	16,268,223	31,910,745	
Federal Grants and Contracts	42,000	-	42,000		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	190,721	200,000	390,721		200,000	200,000	400,000	
Private Gifts and Grants	134,891	150,000	284,891		150,000	150,000	300,000	
Endowment and Interest Income	217,857	185,000	402,857		185,000	185,000	370,000	
Sales and Services of Educational Activities (net)	189,456	95,435	284,891		95,435	95,435	190,870	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	158,638	212,559	371,197		212,559	212,559	425,118	
Other Income	28,058	30,000	58,058		30,000	30,000	60,000	
Total	<u>15,901,749</u>	<u>15,913,881</u>	<u>31,815,629</u>	<u>38.4%</u>	<u>16,515,516</u>	<u>17,141,217</u>	<u>33,656,733</u>	<u>39.1%</u>
TOTAL SOURCES	<u>\$ 41,152,248</u>	<u>\$ 41,504,299</u>	<u>\$ 82,771,547</u>	<u>100.0%</u>	<u>\$ 42,481,922</u>	<u>\$ 43,502,078</u>	<u>\$ 85,984,000</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749 Agency name: Texas A&M University - San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Programs - FTEs/Hiring and Salary Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Texas A&M University - San Antonio will eliminate faculty positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth.							
Strategy: 3-1-1 Transition Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$259,002	\$259,002	\$518,004	
General Revenue Funds Total	\$0	\$0	\$0	\$259,002	\$259,002	\$518,004	
Item Total	\$0	\$0	\$0	\$259,002	\$259,002	\$518,004	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	3.0		
2 Administrative - FTEs/Hiring and Salary Freeze							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth.							
Strategy: 3-1-1 Transition Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$259,002	\$259,002	\$518,004	
General Revenue Funds Total	\$0	\$0	\$0	\$259,002	\$259,002	\$518,004	
Item Total	\$0	\$0	\$0	\$259,002	\$259,002	\$518,004	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				6.0	6.0		
3 Programs - Service Reductions (Other)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749 Agency name: Texas A&M University - San Antonio

REVENUE LOSS				REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Administrative - Travel							
Item Comment: Texas A&M University-San Antonio will reduce budgets for professional development.							
Strategy: 3-1-1 Transition Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$113,708	\$113,707	\$227,415	
General Revenue Funds Total	\$0	\$0	\$0	\$113,708	\$113,707	\$227,415	
Item Total	\$0	\$0	\$0	\$113,708	\$113,707	\$227,415	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$631,712	\$631,711	\$1,263,423	\$1,263,423
Agency Grand Total	\$0	\$0	\$0	\$631,712	\$631,711	\$1,263,423	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.0	9.0		

8. Summary of Requests for Capital Project Financing

Agency Code: 749	Agency: Texas A&M University San Antonio		Prepared by: Sharon Otholt									
Date: 7/18/14			Amount Requested									
			Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Academic Building - Science & Technology	x				\$ 70,000,000		Tuition Revenue Bond	\$ 12,205,838	0001	General Revenue
2	Construction of Buildings and Facilities	Infrastructure for Campus Development	X				\$ 16,500,000		Tuition Revenue Bond	\$ 2,877,092	0001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

Schedule 1A: Other Educational and General Income

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749 Texas A&M University - San Antonio					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	5,076,219	5,388,014	5,630,474	5,883,845	6,148,648
Gross Non-Resident Tuition	162,548	224,948	235,071	245,649	256,703
Gross Tuition	5,238,767	5,612,962	5,865,545	6,129,494	6,405,351
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(35,000)	(75,640)	(79,044)	(82,601)	(86,318)
Less: Non-Resident Waivers and Exemptions	(1,203)	(1,212)	(1,267)	(1,324)	(1,383)
Less: Hazlewood Exemptions	(231,593)	(295,646)	(308,950)	(322,852)	(337,381)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(872,409)	(911,250)	(952,256)	(995,108)	(1,039,888)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	4,098,562	4,329,214	4,524,028	4,727,609	4,940,381
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(596,435)	(633,683)	(662,199)	(691,998)	(723,138)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	3,502,127	3,695,531	3,861,829	4,035,611	4,217,243

749 Texas A&M University - San Antonio					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	622	736	770	804	841
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,502,749	3,696,267	3,862,599	4,036,415	4,218,084
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	30,081	27,148	27,962	28,801	29,665
Funds in Local Depositories, e.g., local amounts	101,267	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	131,348	27,148	27,962	28,801	29,665
Subtotal, Other Educational and General Income	3,634,097	3,723,415	3,890,561	4,065,216	4,247,749
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(243,759)	(237,081)	(246,564)	(256,427)	(266,684)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(211,226)	(211,253)	(220,759)	(230,693)	(241,075)
Less: Staff Group Insurance Premiums	(208,971)	(301,869)	(313,970)	(326,529)	(339,590)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,970,141	2,973,212	3,109,268	3,251,567	3,400,400
Reconciliation to Summary of Request for FY					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	596,435	633,683	662,199	691,998	723,138
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	208,971	301,869	313,970	326,529	339,590
Plus: Board-authorized Tuition Income	872,409	911,250	952,256	995,108	1,039,888
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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749 Texas A&M University - San Antonio					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	4,647,956	4,820,014	5,037,693	5,265,202	5,503,016

Schedule 2: Selected Educational, General and Other Funds

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749 Texas A&M University - San Antonio

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	657,022	966,965	992,158	992,158	992,158
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	2,954	2,954	2,954	2,954	2,954
Texas Grants	55,625	55,625	55,625	55,625	55,625
B-on-Time Program	149,586	156,281	177,200	177,200	177,200
Less: Transfer to System Administration	(2,635,838)	(2,632,438)	(2,637,238)	(2,634,838)	(2,635,438)
Subtotal, General Revenue Transfers	(1,770,651)	(1,450,613)	(1,409,301)	(1,406,901)	(1,407,501)
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	6,929,821	7,447,738	7,782,886	8,133,116	8,499,106
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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749 Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	76.98%				
GR-D %	23.02%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	87	67	20	87	33
2a Employee and Children	28	22	6	28	5
3a Employee and Spouse	25	19	6	25	4
4a Employee and Family	30	23	7	30	9
5a Eligible, Opt Out	34	26	8	34	8
6a Eligible, Not Enrolled	9	7	2	9	3
Total for This Section	213	164	49	213	62
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	4	3	1	4	3
6b Eligible, Not Enrolled	12	9	3	12	1
Total for This Section	21	16	5	21	4
Total Active Enrollment	234	180	54	234	66

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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749 Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1	1	0	1	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	3	3	0	3	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	3	3	0	3	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	88	68	20	88	33
2e Employee and Children	28	22	6	28	5
3e Employee and Spouse	25	19	6	25	4
4e Employee and Family	30	23	7	30	9
5e Eligible, Opt Out	36	28	8	36	8
6e Eligible, Not Enrolled	9	7	2	9	3
Total for This Section	216	167	49	216	62

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	91	70	21	91	33
2f Employee and Children	28	22	6	28	5
3f Employee and Spouse	27	21	6	27	4
4f Employee and Family	30	23	7	30	9
5f Eligible, Opt Out	40	31	9	40	11
6f Eligible, Not Enrolled	21	16	5	21	4
Total for This Section	237	183	54	237	66

Schedule 4: Computation of OASI
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 749 Texas A&M University - San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	76.9839	\$815,322	80.0600	\$951,889	80.0600	\$989,965	80.0600	\$1,029,565	80.0600	\$1,070,748
Other Educational and General Funds (% to Total)	23.0161	\$243,759	19.9400	\$237,081	19.9400	\$246,564	19.9400	\$256,427	19.9400	\$266,684
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,059,081	100.0000	\$1,188,970	100.0000	\$1,236,529	100.0000	\$1,285,992	100.0000	\$1,337,432

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	10,564,891	11,628,882	12,152,182	12,516,748	12,892,250
Employer Contribution to TRS Retirement Programs	676,153	790,764	826,348	863,534	902,393
Gross Educational and General Payroll - Subject To ORP Retirement	4,026,277	4,068,879	4,251,978	4,443,317	4,643,267
Employer Contribution to ORP Retirement Programs	241,577	268,546	280,631	293,259	306,456
Proportionality Percentage					
General Revenue	76.9839 %	80.0575 %	80.0575 %	80.0575 %	80.0575 %
Other Educational and General Income	23.0161 %	19.9425 %	19.9425 %	19.9425 %	19.9425 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	211,226	211,253	220,759	230,693	241,075
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	22,484	6,874	7,183	7,507	7,844
Total Differential	562	131	136	143	149

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	500,000	0	0
B. HEF General Revenue Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	124.2	134.8	146.2	156.0	156.0
Educational and General Funds Non-Faculty Employees	90.3	98.1	110.3	113.0	113.0
Subtotal, Directly Appropriated Funds	214.5	232.9	256.5	269.0	269.0
Non Appropriated Funds Employees	84.9	82.9	82.9	83.0	83.0
Subtotal, Other Funds & Non-Appropriated	84.9	82.9	82.9	83.0	83.0
GRAND TOTAL	299.4	315.8	339.4	352.0	352.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	187.0	192.0	194.0	194.0	194.0
Educational and General Funds Non-Faculty Employees	118.0	137.0	143.0	143.0	143.0
Subtotal, Directly Appropriated Funds	305.0	329.0	337.0	337.0	337.0
Non Appropriated Funds Employees	114.0	126.0	126.0	126.0	126.0
Subtotal, Non-Appropriated	114.0	126.0	126.0	126.0	126.0
GRAND TOTAL	419.0	455.0	463.0	463.0	463.0

Schedule 7: Personnel
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Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$8,344,460	\$9,080,395	\$10,267,111	\$10,729,131	\$11,211,942
Educational and General Funds Non-Faculty Employees	\$6,069,132	\$6,999,416	\$8,111,534	\$8,476,553	\$8,857,998
Subtotal, Directly Appropriated Funds	\$14,413,592	\$16,079,811	\$18,378,645	\$19,205,684	\$20,069,940
Non Appropriated Funds Employees	\$3,373,698	\$3,110,520	\$3,196,452	\$3,340,292	\$3,473,904
Subtotal, Non-Appropriated	\$3,373,698	\$3,110,520	\$3,196,452	\$3,340,292	\$3,473,904
GRAND TOTAL	\$17,787,290	\$19,190,331	\$21,575,097	\$22,545,976	\$23,543,844

Schedule 8A: Tuition Revenue Bond Projects
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Agency 749 Texas A&M University - San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 473
Name of Proposed Facility: Academic Building - Science & Technology		Project Type: New Construction		
Location of Facility: Main Campus		Type of Facility: Teaching		
Project Start Date: 09/01/2015		Project Completion Date: 08/01/2018		
Gross Square Feet: 148,000		Net Assignable Square Feet in Project 81,400		

Project Description

The requested capital funding is for the Science & Technology building, to be completed summer of 2018, on main campus. Annual debt service is estimated to be \$6,102,919. The facility will accommodate classrooms and applied research laboratories in natural sciences, cyber security & IT, and supportive of science teacher education.

Applied research in the S&T building will initially focus on solutions for improved water conservation, re-use, water quality improvement, and in support of regional water authorities in their initiatives related to the State Water Plan.

Moving cyber security and IT studies into the S&T building will accelerate interest by public school science and math teachers and community leaders.

Schedule 8A: Tuition Revenue Bond Projects
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Agency 749 Texas A&M University - San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 16,500,000	\$ 16,500,000	\$ 971
Name of Proposed Facility:	Project Type:			
Infrastructure for Campus Development	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Infrastructure			
Project Start Date:	Project Completion Date:			
09/01/2015	08/01/2018			
Gross Square Feet:	Net Assignable Square Feet in Project			
17,000	0			

Project Description

The requested capital funding is for construction of a Central Plant to be completed summer 2018 on main campus. Annual debt service is estimated to be \$1,438,546. The facility will allow access to available non-potable recycled water from the SAWS water treatment plant located immediately south of the university's acreage. The university's first three buildings will be serviced by two independent chiller plants. Construction of the priority #1 building without a Central Plant in place would require a third independent chiller plant. Placement of utility conduits from the Central Plant to current and future campus buildings includes placement of near-perimeter roads to facilitate access to parking and improved road safety.

The facility will promote greater use of non-Edwards Aquifer water resources and allow access to reduced-cost, drought-proof recycled water. This demonstrates the Legislature's support and the State's commitment to water conservation.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: **749**

Agency Name: **Texas A&M University - San Antonio**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016		Requested Amount 2017	
Multipurpose Building	2006	5/15/2029	\$	2,634,838.00	\$	2,635,438.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
					\$	2,634,838.00

Schedule 9: Special Item Information
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749 Texas A&M University - San Antonio

Special Item: 1 **Transition Funding**

(1) Year Special Item: 2012
Original Appropriations: \$5,798,825

(2) Mission of Special Item:

Transition funding was appropriated to TAMU-SA beginning in 2012 when the institution became stand-alone for the purposes of legislative appropriations. The intention of the special item is to provide base operational support to TAMU-SA. Prior to Texas A&M University-San Antonio receiving their individual bill pattern, operational funding for the Center was appropriated through the Texas A&M University-Kingsville bill pattern; initial funding for the Center occurred in FY 2002. The mission of TAMU-SA is to maintain and support growth of the Texas A&M University-San Antonio campus with the goal of providing higher education access to the south San Antonio area and surrounding region

(3) (a) Major Accomplishments to Date:

- (1) Grew original 7 undergraduate programs to 22 undergraduate and 10 graduate programs.
- (2) Became a stand-alone university with SB 629, 81st legislature.
- (3) Grew enrollment from Fall 2008 to Fall 2013 by 216%, achieving 4,512 HC.
- (4) First permanent building (a 91,000 square foot multi-purpose building) completed in August 2011 and occupied for classes for Fall 2011. Construction of 2 new buildings scheduled for substantial completion July 2014 (Central Academic Building and Patriots' Casa) at the Main Campus. Occupied for classes for Fall 2014.
- (5) Awarded 6,003 degrees from Fall 2001 to Spring 2014.
- (6) Completed SACSCOC Compliance Certification and hosted an on-site Accreditation Committee visit in July 2014. Result: Committee recommended to move accreditation application forward to vote in December 2014.
- (7) Graduated two successful cohorts of the regionally acclaimed Teacher Preparation Program, known as "Ready From Day One," and launched School Leadership Consortium.
- (8) Enrolled the first 4 students into the University's new ROTC program during AY 11-12. Increased to 7 students during AY 13-14.
- (9) Launched \$10,000 Affordable Degree in CIS/Cybersecurity in 2012.
- (10) The Texas A&M San Antonio Foundation has awarded nearly \$2 million for scholarships since its establishment in 2008, with the most recent milestone gift of \$1M from Greehey Family Foundation.
- (11) Doubled number of scholarship endowments from 5 to 10 through the Foundation since 2012.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- (1) Implement new degree programs upon SACSCOC accreditation.
- (2) Plan for additional construction on the Main Campus as laid out in the Campus Development Plan.
- (3) Hire necessary faculty and staff to meet student growth.
- (4) Create and implement separate instance of Banner Student Information System upon separation from Texas A&M University-Kingsville.
- (5) Increase the number of hybrid courses offered and prepare to launch the first all-online academic programs.
- (6) Double the number of A&M-SA students participating in the new Army ROTC program from the 13-14 academic year to the 14-15 academic year.
- (7) Project student growth to 5,200 HC by fall 2015.
- (8) Secure public/private partnership for capital needs, specifically advancing the College of Business

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(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Designated tuition and student fees

(7) Consequences of Not Funding:

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. Enrollment growth from fall 2008 to fall 2013 was a phenomenal 216%. This progress has been possible as a result of the special item funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. The University will strive to continue double-digit enrollment and increase FTE to 5,200 by Fall 2015. However, the ability to hire the necessary faculty to deliver quality instruction to a growing student population will be impossible without this appropriation. With the growth of the institution, transition funding emulates "base" funding in the university operating budget. Clearly, the loss of this funding would severely impact the core academic activities of the university.

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Special Item: 2 **Institutional Enhancement**

(1) Year Special Item: 2014
Original Appropriations: \$500,000

(2) Mission of Special Item:

To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. Texas A&M University-San Antonio received \$500,000 in the 2014-2015 biennium. Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

(3) (a) Major Accomplishments to Date:

- (1) Recruitment of students to work with faculty and professional staff to deliver quality academic programs, research, scholarly activities and student services.
- (2) Closing the Gaps by improved and marketed academic programs; maintained equitable and competitive salaries.
- (3) Multiple strategies for retaining students and faculty.
- (4) Activities for enhancing student's success in the academic and social university environment.
- (5) Construction of 2 new buildings scheduled for substantial completion July 2014 (Central Academic Building and Patriots' Casa) at the Main Campus. Occupied for classes for Fall 2014.
- (6) Completed SACS Compliance Certification and hosted an on-site SACS Accreditation Committee visit in July 2014. Result: Committee recommended to move accreditation application forward to vote in December 2014.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Continue to develop and grow high-quality undergraduate and graduate programs. This special item helps promote the increase of retention and graduation of students as well as achieving the performance measures. Texas A&M University-San Antonio will implement new degree programs upon SACSCOC accreditation, increase the number of hybrid courses offered and prepare to launch the first all-online academic programs. The student growth is expected to reach 5,200 HC by fall 2015. The university will hire necessary faculty and staff to meet this student growth and plan for additional construction on the Main Campus as laid out in the Campus Development Plan.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Designated tuition and student fees

Schedule 9: Special Item Information
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(7) Consequences of Not Funding:

Not funding this special item would severely impact the institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.
